

Service Area Strategic Plan

Department of Social Services (765)

Service Area 31 of 33

Administrative and Support Services (765 499 00)**Description**

Administrative and Support Services units provide the organizational infrastructure which allow the operational units to function. Most services are generic to agencies including management oversight, budgeting, accounting, human resources management, planning, legislative liaison, procurement and general services, public affairs, and internal audit. In addition to these services, four atypical functions that are specific to social services, Appeals and Fair Hearings, Electronic Benefits Transfers to Food Stamp recipients, Fraud Reduction Management and Quality Monitoring are also provided.

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

By providing the organization framework which allows the program units to function the Administrative and Support Services units contribute to the achievement of all the Department's programmatic goals.

- *Describe the Statutory Authority of this Service*

Section 63.2-200 - Department of Social Services created, 63.2-209 - Commissioner authorized to create such divisions of department as may be necessary.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public (served unknown; potential unlimited)	Employees (served unknown; potential unlimited)	1,800	1,800
General Public (served unknown; potential unlimited)	General Public (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Governmental Entities (served unknown; potential unlimited)	Low-income Individuals and Families	491,945	565,737
Businesses (served unknown; potential unlimited)	Non-profits (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	VDSS business units	16	16

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
Local Departments of Social Services	
State Agencies	

Products and Services

- *Factors Impacting the Products and/or Services:*

The competition for federal and state resources has become more challenging over the past few years as each has sought to control costs. This has required VDSS to be more creative in meeting the needs of its customers, while maintaining compliance with federal and state requirements. It is anticipated that this trend will continue as long as federal deficits remain an issue at the national level.

- *Anticipated Changes to the Products and/or Services*

The Department is evaluating changes to its business processes. However, specific changes to administrative systems and procedures have not been identified at this time.

- *Listing of Products and/or Services*

- Economic assistance to low-income families/individuals or nutrition, child care, health care eligibility, and financial assistance to low-income families/individuals
- Support Services (e.g., HR, IS)
- Claims integrity
- Support of organizations serving communities
- Services that promote self-sufficiency
- Services that protect children

Finance

- *Financial Overview*

Support services are funded by a combination of state general fund and non-general funds. The sources of the non-general fund include all the major federal grants (Food Stamps, Medicaid, TANF, IV-D Child Support Enforcement, IV-E Foster Care and Adoptions, Social Services Block Grant (SSBG), Low-Income Home Energy Assistance Program (LIHEAP), and the Child Care and Development Fund (CCDF).

- *Financial Breakdown*

	Fiscal Year 2009		Fiscal Year 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$36,706,090	\$41,227,759	\$36,706,090	\$41,227,759
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$36,706,090	\$41,227,759	\$36,706,090	\$41,227,759

Service Area Objectives

- Efficiently use resources and manage programs in a manner consistent with applicable state and federal requirements.

Objective Measures

- Percent of Governor's Management scorecard categories marked as "meets expectations" for the agency

Governor's Key:

No

Measure Type:

Outcome

Measure Frequency:

Annual

Measure Baseline: 60% of scorecard categories met expectations in SFY 2005.

Measure Target: 100% of scorecard categories will meet expectations by the end of SFY 2010.

Data Source and Calculation: Governor's Management scorecard categories marked as "meets expectations," divided by 6.